

Section 12: Administrative Services, Department of Health Planning Review Board

Continuation Budget

The purpose of this appropriation is to review decisions made by hearing officers.

TOTAL STATE FUNDS	\$60,473	\$60,473	\$60,473
State General Funds	\$60,473	\$60,473	\$60,473
TOTAL PUBLIC FUNDS	\$60,473	\$60,473	\$60,473

41.1 Reduce funds for contracts.

State General Funds	(\$3,628)	(\$4,838)	(\$6,047)
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41.100 Health Planning Review Board

Appropriation (HB 1009)

The purpose of this appropriation is to review decisions made by hearing officers.

TOTAL STATE FUNDS	\$56,845	\$55,635	\$54,426
State General Funds	\$56,845	\$55,635	\$54,426
TOTAL PUBLIC FUNDS	\$56,845	\$55,635	\$54,426

n/a

Section 16: Community Health, Department of Departmental Administration and Program Support

Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$106,922,412	\$106,922,412	\$106,922,412
State General Funds	\$106,922,412	\$106,922,412	\$106,922,412
TOTAL FEDERAL FUNDS	\$302,341,919	\$302,341,919	\$302,341,919
Medical Assistance Program CFDA93.778	\$279,187,884	\$279,187,884	\$279,187,884
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035
TOTAL AGENCY FUNDS	\$232,160	\$232,160	\$232,160
Sales and Services	\$232,160	\$232,160	\$232,160
Regulatory Fees	\$232,160	\$232,160	\$232,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,313,482	\$22,313,482	\$22,313,482
State Funds Transfers	\$22,313,482	\$22,313,482	\$22,313,482
Health Insurance Payments	\$22,313,482	\$22,313,482	\$22,313,482
TOTAL PUBLIC FUNDS	\$431,809,973	\$431,809,973	\$431,809,973

70.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$224,411)	(\$224,411)	(\$224,411)
Medical Assistance Program CFDA93.778	(\$197,775)	(\$197,775)	(\$197,775)
Health Insurance Payments	(\$87,814)	(\$87,814)	(\$87,814)
TOTAL PUBLIC FUNDS	(\$510,000)	(\$510,000)	(\$510,000)

70.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$792,856)	(\$792,856)	(\$792,856)
Medical Assistance Program CFDA93.778	(\$815,550)	(\$815,550)	(\$815,550)
Health Insurance Payments	(\$362,713)	(\$362,713)	(\$362,713)
TOTAL PUBLIC FUNDS	(\$1,971,119)	(\$1,971,119)	(\$1,971,119)

70.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$6,937)	(\$6,937)	(\$6,937)
Medical Assistance Program CFDA93.778	(\$5,909)	(\$5,909)	(\$5,909)
TOTAL PUBLIC FUNDS	(\$12,846)	(\$12,846)	(\$12,846)

70.4 Reduce funds due to the hiring freeze.

State General Funds	(\$300,000)	(\$750,000)	(\$1,000,000)
Medical Assistance Program CFDA93.778	(\$300,000)	(\$750,000)	(\$1,000,000)
TOTAL PUBLIC FUNDS	(\$600,000)	(\$1,500,000)	(\$2,000,000)

70.5 Reduce funds from the IT unit and miscellaneous expenditures throughout the Department.

State General Funds	(\$250,000)	(\$250,000)	(\$500,000)
Medical Assistance Program CFDA93.778	(\$250,000)	(\$250,000)	(\$500,000)
TOTAL PUBLIC FUNDS	(\$500,000)	(\$500,000)	(\$1,000,000)

70.6 Reduce funds to reflect lower per-member-per-month (PMPM) payments to the Department's Medicaid Management Information System (MMIS) vendor and a low enrollment trend.

State General Funds	(\$156,440)	(\$358,587)	(\$1,260,734)
Medical Assistance Program CFDA93.778	(\$469,320)	(\$1,075,761)	(\$3,782,202)
TOTAL PUBLIC FUNDS	(\$625,760)	(\$1,434,348)	(\$5,042,936)

70.7 Reduce funds from the External Quality Review Organization (EQRO) contract that exceeded the amount agreed to for FY09.			
State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
Medical Assistance Program CFDA93.778	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
TOTAL PUBLIC FUNDS	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
70.8 Reduce funds for the Health Information Exchange (HIE) pilot projects.			
State General Funds		(\$500,000)	(\$500,000)
70.9 Increase funds for two positions to use the Public Assistance Reporting Information System (PARIS) database to improve program integrity through interstate Medicaid eligibility determination and identifying members who are eligible for coverage through a third party.			
State General Funds	\$50,000	\$50,000	\$50,000
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000	\$100,000

70.100 Departmental Administration and Program SupportAppropriation (HB 1009)			
The purpose of this appropriation is to provide administrative support to all departmental programs.			
TOTAL STATE FUNDS	\$102,241,768	\$101,089,621	\$99,687,474
State General Funds	\$102,241,768	\$101,089,621	\$99,687,474
TOTAL FEDERAL FUNDS	\$297,353,365	\$296,296,924	\$293,090,483
Medical Assistance Program CFDA93.778	\$274,199,330	\$273,142,889	\$269,936,448
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035
TOTAL AGENCY FUNDS	\$232,160	\$232,160	\$232,160
Sales and Services	\$232,160	\$232,160	\$232,160
Regulatory Fees	\$232,160	\$232,160	\$232,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,862,955	\$21,862,955	\$21,862,955
State Funds Transfers	\$21,862,955	\$21,862,955	\$21,862,955
Health Insurance Payments	\$21,862,955	\$21,862,955	\$21,862,955
TOTAL PUBLIC FUNDS	\$421,690,248	\$419,481,660	\$414,873,072

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$25,584,060	\$25,584,060	\$25,584,060
State General Funds	\$14,984,060	\$14,984,060	\$14,984,060
Tobacco Settlement Funds	\$10,600,000	\$10,600,000	\$10,600,000
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$588,838	\$588,838	\$588,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$26,272,898	\$26,272,898	\$26,272,898

71.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$6,488)	(\$6,488)	(\$6,488)
Medical Assistance Program CFDA93.778	(\$65)	(\$65)	(\$65)
TOTAL PUBLIC FUNDS	(\$6,553)	(\$6,553)	(\$6,553)
71.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$160,869)	(\$160,869)	(\$160,869)
Medical Assistance Program CFDA93.778	(\$1,625)	(\$1,625)	(\$1,625)
TOTAL PUBLIC FUNDS	(\$162,494)	(\$162,494)	(\$162,494)
71.3 Reduce funds received in HB990 (FY09G) for the Southeastern Firefighters' Burn Foundation grant.			
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)
71.4 Eliminate funds received in HB990 (FY09G) to enhance and create SafetyNet Clinics.			
State General Funds	(\$950,000)	(\$950,000)	(\$950,000)
71.5 Eliminate funds received in HB990 (FY09G) to operate the Georgia Health Marketplace Authority, the Georgia Health Marketing Fund, and to design the Marketplace website per SB404 (2008 Session).			
State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
71.6 Eliminate funds received in HB990 (FY09G) for the Georgia Wellness Incentive Pilot Program.			
State General Funds	(\$150,000)	(\$150,000)	(\$150,000)
71.7 Reduce funds from the State Office of Rural Health Community Service grant for competitive grants awarded to local communities for alternative approaches to healthcare delivery.			
State General Funds		(\$250,000)	(\$250,000)
71.8 Reduce funds received in HB990 (FY09G) to establish a contract with the Georgia Association of Primary Health Care. (Agency 10%:Eliminate funds)			
State General Funds		(\$1,000,000)	(\$2,000,000)

71.100 Health Care Access and Improvement		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.</i>				
TOTAL STATE FUNDS		\$21,916,703	\$20,666,703	\$19,666,703
State General Funds		\$11,316,703	\$10,066,703	\$9,066,703
Tobacco Settlement Funds		\$10,600,000	\$10,600,000	\$10,600,000
TOTAL FEDERAL FUNDS		\$587,148	\$587,148	\$587,148
Medical Assistance Program CFDA93.778		\$587,148	\$587,148	\$587,148
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000	\$100,000
Regulatory Fees		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$22,603,851	\$21,353,851	\$20,353,851

Indigent Care Trust Fund		Continuation Budget		
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.</i>				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778		\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS		\$141,586,524	\$141,586,524	\$141,586,524
Intergovernmental Transfers		\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities		\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services		\$2,200,000	\$2,200,000	\$2,200,000
Regulatory Fees		\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS		\$398,662,493	\$398,662,493	\$398,662,493

72.1	<i>Increase funds to provide state matching funds for federally deemed private hospitals in Georgia that qualify for a Disproportionate Share Hospital (DSH) payment.</i>			
State General Funds	\$7,000,000	\$7,000,000	\$7,000,000	

72.100 Indigent Care Trust Fund		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.</i>				
TOTAL STATE FUNDS	\$7,000,000	\$7,000,000	\$7,000,000	
State General Funds	\$7,000,000	\$7,000,000	\$7,000,000	
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524	\$141,586,524	
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	
Regulatory Fees	\$2,200,000	\$2,200,000	\$2,200,000	
TOTAL PUBLIC FUNDS	\$405,662,493	\$405,662,493	\$405,662,493	

Medicaid: Aged, Blind, and Disabled		Continuation Budget		
<i>The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.</i>				
TOTAL STATE FUNDS	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171	
State General Funds	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171	
TOTAL FEDERAL FUNDS	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737	
Medical Assistance Program CFDA93.778	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737	
TOTAL AGENCY FUNDS	\$126,215,406	\$126,215,406	\$126,215,406	
Reserved Fund Balances	\$63,872,418	\$63,872,418	\$63,872,418	
Agency Funds Prior Year	\$37,899,339	\$37,899,339	\$37,899,339	
State General Funds Prior Year	\$25,973,079	\$25,973,079	\$25,973,079	
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	
TOTAL PUBLIC FUNDS	\$3,998,933,946	\$3,998,933,946	\$3,998,933,946	

73.1	<i>Reduce funds due to a projected surplus based on current expenditure trends.</i>			
State General Funds	(\$27,264,164)	(\$27,264,164)	(\$27,264,164)	

73.2	<i>Reduce funds due to savings realized from the Public Assistance Reporting Information System (PARIS).</i>			
State General Funds	(\$799,673)	(\$799,673)	(\$799,673)	
Medical Assistance Program CFDA93.778	(\$1,430,314)	(\$1,430,314)	(\$1,430,314)	
TOTAL PUBLIC FUNDS	(\$2,229,987)	(\$2,229,987)	(\$2,229,987)	

73.3 Reduce funds by delaying the implementation of seventy-five new Independent Care Waiver Program (ICWP) slots until January 1, 2009.				
State General Funds	(\$586,822)	(\$586,822)	(\$586,822)	
Medical Assistance Program CFDA93.778	(\$1,049,603)	(\$1,049,603)	(\$1,049,603)	
TOTAL PUBLIC FUNDS	(\$1,636,425)	(\$1,636,425)	(\$1,636,425)	
73.4 Reduce funds by delaying the 2.5% dental reimbursement rate increase as appropriated in HB990 (FY09G).				
State General Funds	(\$90,553)	(\$90,553)	(\$90,553)	
Medical Assistance Program CFDA93.778	(\$161,965)	(\$161,965)	(\$161,965)	
TOTAL PUBLIC FUNDS	(\$252,518)	(\$252,518)	(\$252,518)	
73.5 Reduce funds received in HB990 (FY09G) by delaying the additional 1% add-on to per diems for nursing facilities that met the requirements of the quality incentive program.				
State General Funds	(\$6,784,574)	(\$6,784,574)	(\$6,784,574)	
Medical Assistance Program CFDA93.778	(\$12,135,041)	(\$12,135,041)	(\$12,135,041)	
TOTAL PUBLIC FUNDS	(\$18,919,615)	(\$18,919,615)	(\$18,919,615)	
73.6 Reduce funds by delaying the rate increase appropriated in HB990 (FY09G) for the nursing home per diem rate to align with current fair rental value indices and recognize capital expenditures associated with facility upgrades.				
State General Funds	(\$12,658,580)	(\$12,658,580)	(\$12,658,580)	
Medical Assistance Program CFDA93.778	(\$22,641,420)	(\$22,641,420)	(\$22,641,420)	
TOTAL PUBLIC FUNDS	(\$35,300,000)	(\$35,300,000)	(\$35,300,000)	
73.7 Reduce funds by delaying the rate increases appropriated in HB990 (FY09G) for physicians including updating the Resource Based Relative Value Scale (RBRVS), Healthcheck, digital mammography and global delivery.				
State General Funds	(\$3,988,687)	(\$3,988,687)	(\$3,988,687)	
Medical Assistance Program CFDA93.778	(\$7,134,256)	(\$7,134,256)	(\$7,134,256)	
TOTAL PUBLIC FUNDS	(\$11,122,943)	(\$11,122,943)	(\$11,122,943)	
73.8 Reduce funds by delaying the ambulance reimbursement rate increase as appropriated in HB990 (FY09G).				
State General Funds	(\$1,400,743)	(\$1,400,743)	(\$1,400,743)	
Medical Assistance Program CFDA93.778	(\$2,505,400)	(\$2,505,400)	(\$2,505,400)	
TOTAL PUBLIC FUNDS	(\$3,906,143)	(\$3,906,143)	(\$3,906,143)	
73.9 Reduce funds by delaying the rate increases for home health services as appropriated in HB990 (FY09G).				
State General Funds	(\$1,136,283)	(\$1,136,283)	(\$1,136,283)	
Medical Assistance Program CFDA93.778	(\$2,032,381)	(\$2,032,381)	(\$2,032,381)	
TOTAL PUBLIC FUNDS	(\$3,168,664)	(\$3,168,664)	(\$3,168,664)	
73.10 Reduce funds by delaying the rate increases for inpatient and outpatient hospital reimbursements as appropriated in HB990 (FY09G).				
State General Funds	(\$8,669,645)	(\$8,669,645)	(\$8,669,645)	
Medical Assistance Program CFDA93.778	(\$15,506,722)	(\$15,506,722)	(\$15,506,722)	
TOTAL PUBLIC FUNDS	(\$24,176,367)	(\$24,176,367)	(\$24,176,367)	
73.11 Reduce funds by delaying the rate increases for ICWP as appropriated in HB990 (FY09G).				
State General Funds	(\$354,680)	(\$354,680)	(\$354,680)	
Medical Assistance Program CFDA93.778	(\$634,390)	(\$634,390)	(\$634,390)	
TOTAL PUBLIC FUNDS	(\$989,070)	(\$989,070)	(\$989,070)	

73.100 Medicaid: Aged, Blind, and Disabled		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.</i>				
TOTAL STATE FUNDS	\$1,075,124,767	\$1,075,124,767	\$1,075,124,767	
State General Funds	\$1,075,124,767	\$1,075,124,767	\$1,075,124,767	
TOTAL FEDERAL FUNDS	\$2,401,339,245	\$2,401,339,245	\$2,401,339,245	
Medical Assistance Program CFDA93.778	\$2,401,339,245	\$2,401,339,245	\$2,401,339,245	
TOTAL AGENCY FUNDS	\$126,215,406	\$126,215,406	\$126,215,406	
Reserved Fund Balances	\$63,872,418	\$63,872,418	\$63,872,418	
Agency Funds Prior Year	\$37,899,339	\$37,899,339	\$37,899,339	
State General Funds Prior Year	\$25,973,079	\$25,973,079	\$25,973,079	
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	
TOTAL PUBLIC FUNDS	\$3,869,968,050	\$3,869,968,050	\$3,869,968,050	

Medicaid: Low-Income Medicaid		Continuation Budget		
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>				
TOTAL STATE FUNDS	\$967,807,351	\$967,807,351	\$967,807,351	
State General Funds	\$916,833,695	\$916,833,695	\$916,833,695	
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656	
TOTAL FEDERAL FUNDS	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680	

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Medical Assistance Program CFDA93.778	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680	
TOTAL AGENCY FUNDS	\$153,356,580	\$153,356,580	\$153,356,580	
Reserved Fund Balances	\$141,028,264	\$141,028,264	\$141,028,264	
Agency Funds Prior Year	\$40,494,488	\$40,494,488	\$40,494,488	
State General Funds Prior Year	\$100,533,776	\$100,533,776	\$100,533,776	
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	
TOTAL PUBLIC FUNDS	\$3,154,813,458	\$3,154,813,458	\$3,154,813,458	

74.1	Reduce funds due to a projected surplus based on current expenditure trends.			
State General Funds	(\$26,232,252)	(\$26,232,252)	(\$26,232,252)	

74.2	Reduce funds due to savings realized from the Public Assistance Reporting Information System (PARIS).			
State General Funds	(\$993,327)	(\$993,327)	(\$993,327)	
Medical Assistance Program CFDA93.778	(\$1,776,686)	(\$1,776,686)	(\$1,776,686)	
TOTAL PUBLIC FUNDS	(\$2,770,013)	(\$2,770,013)	(\$2,770,013)	

74.3	Reduce funds for PeachState Care Management Organization (CMO) capitation rates due to its continued use of Grouper 16.			
State General Funds	(\$1,831,788)	(\$1,831,788)	(\$1,831,788)	
Medical Assistance Program CFDA93.778	(\$3,276,378)	(\$3,276,378)	(\$3,276,378)	
TOTAL PUBLIC FUNDS	(\$5,108,166)	(\$5,108,166)	(\$5,108,166)	

74.4	Reduce funds by delaying the 2.5% dental reimbursement rate increase as appropriated in HB990 (FY09G).			
State General Funds	(\$920,625)	(\$920,625)	(\$920,625)	
Medical Assistance Program CFDA93.778	(\$1,646,651)	(\$1,646,651)	(\$1,646,651)	
TOTAL PUBLIC FUNDS	(\$2,567,276)	(\$2,567,276)	(\$2,567,276)	

74.5	Reduce funds by delaying the ambulance reimbursement rate increase as appropriated in HB990 (FY09G).			
State General Funds	(\$49,439)	(\$49,439)	(\$49,439)	
Medical Assistance Program CFDA93.778	(\$88,428)	(\$88,428)	(\$88,428)	
TOTAL PUBLIC FUNDS	(\$137,867)	(\$137,867)	(\$137,867)	

74.6	Reduce funds by delaying the rate increases for home health services as appropriated in HB990 (FY09G).			
State General Funds	(\$232,918)	(\$232,918)	(\$232,918)	
Medical Assistance Program CFDA93.778	(\$416,601)	(\$416,601)	(\$416,601)	
TOTAL PUBLIC FUNDS	(\$649,519)	(\$649,519)	(\$649,519)	

74.7	Reduce funds by delaying the rate increases for inpatient and outpatient hospital reimbursement as appropriated in HB990 (FY09G).			
State General Funds	(\$12,907,415)	(\$12,907,415)	(\$12,907,415)	
Medical Assistance Program CFDA93.778	(\$23,086,492)	(\$23,086,492)	(\$23,086,492)	
TOTAL PUBLIC FUNDS	(\$35,993,907)	(\$35,993,907)	(\$35,993,907)	

74.8	Reduce funds by delaying the rate increases appropriated in HB990 (FY09G) for physicians including updating the Resource Based Relative Value Scale (RBRVS), Healthcheck, digital mammography and global delivery.			
State General Funds	(\$8,595,256)	(\$8,595,256)	(\$8,595,256)	
Medical Assistance Program CFDA93.778	(\$15,373,678)	(\$15,373,678)	(\$15,373,678)	
TOTAL PUBLIC FUNDS	(\$23,968,934)	(\$23,968,934)	(\$23,968,934)	

74.9	Reduce funds by delaying the rate increases for the Independent Care Waiver Program (ICWP) as appropriated in HB990 (FY09G).			
State General Funds	(\$918)	(\$918)	(\$918)	
Medical Assistance Program CFDA93.778	(\$1,642)	(\$1,642)	(\$1,642)	
TOTAL PUBLIC FUNDS	(\$2,560)	(\$2,560)	(\$2,560)	

74.10	Reduce funds to reflect revised CMO fee collections based on updated enrollment and expenditure data.			
State General Funds	(\$2,393,180)	(\$2,393,180)	(\$2,393,180)	

74.11	Delay 3.6% CMO Inflationary growth and apply to rates effective July 1, 2009, provided the rates are actuarially sound. (Agency: YES)			
State General Funds	\$0	\$0	\$0	

74.100 Medicaid: Low-Income Medicaid		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>				
TOTAL STATE FUNDS	\$913,650,233	\$913,650,233	\$913,650,233	
State General Funds	\$862,676,577	\$862,676,577	\$862,676,577	
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656	
TOTAL FEDERAL FUNDS	\$1,974,566,124	\$1,974,566,124	\$1,974,566,124	
Medical Assistance Program CFDA93.778	\$1,974,566,124	\$1,974,566,124	\$1,974,566,124	
TOTAL AGENCY FUNDS	\$153,356,580	\$153,356,580	\$153,356,580	
Reserved Fund Balances	\$141,028,264	\$141,028,264	\$141,028,264	
Agency Funds Prior Year	\$40,494,488	\$40,494,488	\$40,494,488	
State General Funds Prior Year	\$100,533,776	\$100,533,776	\$100,533,776	
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	
TOTAL PUBLIC FUNDS	\$3,054,989,784	\$3,054,989,784	\$3,054,989,784	

Nursing Home Provider Fees		Continuation Budget		
<i>There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.</i>				
TOTAL STATE FUNDS		\$120,805,958	\$120,805,958	\$120,805,958
State General Funds		\$120,805,958	\$120,805,958	\$120,805,958
TOTAL FEDERAL FUNDS		\$215,064,801	\$215,064,801	\$215,064,801
Medical Assistance Program CFDA93.778		\$215,064,801	\$215,064,801	\$215,064,801
TOTAL PUBLIC FUNDS		\$335,870,759	\$335,870,759	\$335,870,759

75.1	<i>Increase funds to reflect revised Nursing Home Provider Fee collections based on updated enrollment and cost data.</i>		
State General Funds	\$3,918,923	\$3,918,923	\$3,918,923
Medical Assistance Program CFDA93.778	\$7,009,474	\$7,009,474	\$7,009,474
TOTAL PUBLIC FUNDS	\$10,928,397	\$10,928,397	\$10,928,397

75.100 Nursing Home Provider Fees	Appropriation (HB 1009)		
<i>There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.</i>			
TOTAL STATE FUNDS	\$124,724,881	\$124,724,881	\$124,724,881
State General Funds	\$124,724,881	\$124,724,881	\$124,724,881
TOTAL FEDERAL FUNDS	\$222,074,275	\$222,074,275	\$222,074,275
Medical Assistance Program CFDA93.778	\$222,074,275	\$222,074,275	\$222,074,275
TOTAL PUBLIC FUNDS	\$346,799,156	\$346,799,156	\$346,799,156

PeachCare	Continuation Budget		
<i>The purpose of this appropriation is to improve access to healthcare for qualified low-income Georgia children.</i>			
TOTAL STATE FUNDS	\$98,672,929	\$98,672,929	\$98,672,929
State General Funds	\$98,672,929	\$98,672,929	\$98,672,929
TOTAL FEDERAL FUNDS	\$294,846,511	\$294,846,511	\$294,846,511
State Children's Insurance Program CFDA93.767	\$294,846,511	\$294,846,511	\$294,846,511
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$393,671,223	\$393,671,223	\$393,671,223

76.1	<i>Reduce funds due to a projected surplus based on current expenditure trends.</i>		
State General Funds	(\$13,875,737)	(\$13,875,737)	(\$13,875,737)

76.2	<i>Reduce funds by delaying the 2.5% dental reimbursement rate increase as appropriated in HB990 (FY09G).</i>		
State General Funds	(\$216,322)	(\$216,322)	(\$216,322)
State Children's Insurance Program CFDA93.767	(\$647,929)	(\$647,929)	(\$647,929)
TOTAL PUBLIC FUNDS	(\$864,251)	(\$864,251)	(\$864,251)

76.3	<i>Reduce funds by delaying the rate increases for home health services as appropriated in HB990 (FY09G).</i>		
State General Funds	(\$4,254)	(\$4,254)	(\$4,254)
State Children's Insurance Program CFDA93.767	(\$12,743)	(\$12,743)	(\$12,743)
TOTAL PUBLIC FUNDS	(\$16,997)	(\$16,997)	(\$16,997)

76.4	<i>Reduce funds by delaying the rate increases for inpatient and outpatient hospital reimbursements as appropriated in HB990 (FY09G).</i>		
State General Funds	(\$613,266)	(\$613,266)	(\$613,266)
State Children's Insurance Program CFDA93.767	(\$1,836,858)	(\$1,836,858)	(\$1,836,858)
TOTAL PUBLIC FUNDS	(\$2,450,124)	(\$2,450,124)	(\$2,450,124)

76.5	<i>Reduce funds by delaying the rate increases appropriated in HB990 (FY09G) for physicians including updating the Resource Based Relative Value Scale (RBRVS), Healthcheck, digital mammography and global delivery.</i>		
State General Funds	(\$403,208)	(\$403,208)	(\$403,208)
State Children's Insurance Program CFDA93.767	(\$1,207,691)	(\$1,207,691)	(\$1,207,691)
TOTAL PUBLIC FUNDS	(\$1,610,899)	(\$1,610,899)	(\$1,610,899)

76.6 Reduce funds by delaying the ambulance reimbursement rate increase as appropriated in HB990 (FY09G).				
State General Funds	(\$47,866)	(\$47,866)	(\$47,866)	
State Children's Insurance Program CFDA93.767	(\$143,370)	(\$143,370)	(\$143,370)	
TOTAL PUBLIC FUNDS	(\$191,236)	(\$191,236)	(\$191,236)	
76.7 Reduce funds to reflect revised Care Management Organization (CMO) fee collections based on updated enrollment and expenditure data.				
State General Funds	(\$3,215,498)	(\$3,215,498)	(\$3,215,498)	
76.8 Reduce funds for PeachState CMO capitation rates due to its continued use of Grouper 16.				
State General Funds	(\$136,666)	(\$136,666)	(\$136,666)	
State Children's Insurance Program CFDA93.767	(\$407,820)	(\$407,820)	(\$407,820)	
TOTAL PUBLIC FUNDS	(\$544,486)	(\$544,486)	(\$544,486)	
76.9 Delay 3.6% CMO Inflationary growth and apply to rates effective July 1, 2009, provided the rates are actuarially sound. (Agency: YES)				
State General Funds	\$0	\$0	\$0	

76.100 PeachCare		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to improve access to healthcare for qualified low-income Georgia children.</i>				
TOTAL STATE FUNDS		\$80,160,112	\$80,160,112	\$80,160,112
State General Funds		\$80,160,112	\$80,160,112	\$80,160,112
TOTAL FEDERAL FUNDS		\$290,590,100	\$290,590,100	\$290,590,100
State Children's Insurance Program CFDA93.767		\$290,590,100	\$290,590,100	\$290,590,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$151,783	\$151,783	\$151,783
State Funds Transfers		\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments		\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS		\$370,901,995	\$370,901,995	\$370,901,995

State Health Benefit Plan

Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$30,345,470	\$30,345,470	\$30,345,470
Reserved Fund Balances	\$30,345,470	\$30,345,470	\$30,345,470
Agency Funds Prior Year	\$30,345,470	\$30,345,470	\$30,345,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
State Funds Transfers	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
Health Insurance Payments	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
TOTAL PUBLIC FUNDS	\$2,704,743,166	\$2,704,743,166	\$2,704,743,166

77.1 Increase funds to reflect projected revenue above the original FY09 appropriation.				
Health Insurance Payments	\$295,535,893	\$295,535,893	\$295,535,893	

77.100 State Health Benefit Plan		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.</i>				
TOTAL AGENCY FUNDS		\$30,345,470	\$30,345,470	\$30,345,470
Reserved Fund Balances		\$30,345,470	\$30,345,470	\$30,345,470
Agency Funds Prior Year		\$30,345,470	\$30,345,470	\$30,345,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,969,933,589	\$2,969,933,589	\$2,969,933,589
State Funds Transfers		\$2,969,933,589	\$2,969,933,589	\$2,969,933,589
Health Insurance Payments		\$2,969,933,589	\$2,969,933,589	\$2,969,933,589
TOTAL PUBLIC FUNDS		\$3,000,279,059	\$3,000,279,059	\$3,000,279,059

Composite Board of Medical Examiners

Continuation Budget

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	\$2,394,849	\$2,394,849	\$2,394,849
State General Funds	\$2,394,849	\$2,394,849	\$2,394,849
TOTAL PUBLIC FUNDS	\$2,394,849	\$2,394,849	\$2,394,849

78.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$25,552)	(\$25,552)	(\$25,552)	
78.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$96,540)	(\$96,540)	(\$96,540)	

78.3	Reduce funds from case reviews, peer reviews, and medical opinions associated with evidentiary hearings and replace with retained revenue by increasing the recovery of administrative costs from those licensees faced with disciplinary action.		
State General Funds	(\$84,000)	(\$64,000)	(\$69,000)
78.4	Reduce funds by internally administering hearings instead of the Office of State Administrative Hearings (OSAH), discontinuing the semi-annual newsletter, and curtailing employee development and travel.		
State General Funds	(\$15,000)	(\$57,000)	(\$104,276)
78.5	Reduce funds from operations and replace with administrative fees.		
State General Funds	(\$37,365)	(\$60,821)	(\$54,000)

78.100 Composite Board of Medical Examiners		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.</i>				
TOTAL STATE FUNDS	\$2,136,392	\$2,090,936	\$2,045,481	
State General Funds	\$2,136,392	\$2,090,936	\$2,045,481	
TOTAL PUBLIC FUNDS	\$2,136,392	\$2,090,936	\$2,045,481	

Physician Workforce, Georgia Board of: Board Administration		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support to all agency programs.</i>				
TOTAL STATE FUNDS	\$855,498	\$855,498	\$855,498	\$855,498
State General Funds	\$855,498	\$855,498	\$855,498	\$855,498
TOTAL PUBLIC FUNDS	\$855,498	\$855,498	\$855,498	\$855,498

79.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$29,146)	(\$29,146)	(\$29,146)
79.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$26,233)	(\$26,233)	(\$26,233)
79.3	Reduce funds from the internship program and a contract to study which programs can grow to meet the demands of Undergraduate Medical Education expansion.			
State General Funds		(\$19,377)	(\$34,902)	(\$50,427)

79.100 Physician Workforce, Georgia Board of: Board Administration		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide administrative support to all agency programs.</i>				
TOTAL STATE FUNDS	\$780,742	\$765,217	\$749,692	
State General Funds	\$780,742	\$765,217	\$749,692	
TOTAL PUBLIC FUNDS	\$780,742	\$765,217	\$749,692	

Physician Workforce, Georgia Board of: Graduate Medical Education		Continuation Budget		
<i>The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.</i>				
TOTAL STATE FUNDS	\$9,853,061	\$9,853,061	\$9,853,061	
State General Funds	\$9,853,061	\$9,853,061	\$9,853,061	
TOTAL PUBLIC FUNDS	\$9,853,061	\$9,853,061	\$9,853,061	

80.1	Reduce funds from physician training programs that help offset the high cost of training physicians at the Residency Program Level.		
State General Funds	(\$343,977)	(\$540,629)	(\$737,276)

80.100 Physician Workforce, Georgia Board of: Graduate Medical Education		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.</i>				
TOTAL STATE FUNDS	\$9,509,084	\$9,312,432	\$9,115,785	
State General Funds	\$9,509,084	\$9,312,432	\$9,115,785	
TOTAL PUBLIC FUNDS	\$9,509,084	\$9,312,432	\$9,115,785	

Physician Workforce, Georgia Board of: Mercer School		Continuation Budget		
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of Medicine Grant

The purpose of this appropriation is for the Mercer University School of Medicine Program of the GBPW to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	\$24,560,862	\$24,560,862	\$24,560,862
State General Funds	\$24,560,862	\$24,560,862	\$24,560,862
TOTAL PUBLIC FUNDS	\$24,560,862	\$24,560,862	\$24,560,862

81.1	Reduce funds from the Mercer School of Medicine Operating Grant for both the Macon and Savannah campuses.		
State General Funds	(\$1,638,502)	(\$2,130,249)	(\$2,622,000)

81.100 Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Appropriation (HB 1009)

The purpose of this appropriation is for the Mercer University School of Medicine Program of the GBPW to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	\$22,922,360	\$22,430,613	\$21,938,862
State General Funds	\$22,922,360	\$22,430,613	\$21,938,862
TOTAL PUBLIC FUNDS	\$22,922,360	\$22,430,613	\$21,938,862

Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Continuation Budget

The purpose of this appropriation is for the Morehouse School of Medicine Program of the GBPW to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	\$12,997,293	\$12,997,293	\$12,997,293
State General Funds	\$12,997,293	\$12,997,293	\$12,997,293
TOTAL PUBLIC FUNDS	\$12,997,293	\$12,997,293	\$12,997,293

82.1	Reduce funds from the Morehouse School of Medicine (MSM) Operating Grant.		
State General Funds	(\$867,073)	(\$1,127,301)	(\$1,387,528)

82.100 Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Appropriation (HB 1009)

The purpose of this appropriation is for the Morehouse School of Medicine Program of the GBPW to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	\$12,130,220	\$11,869,992	\$11,609,765
State General Funds	\$12,130,220	\$11,869,992	\$11,609,765
TOTAL PUBLIC FUNDS	\$12,130,220	\$11,869,992	\$11,609,765

Physician Workforce, Georgia Board of: Undergraduate Medical Education

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

TOTAL STATE FUNDS	\$3,538,484	\$3,538,484	\$3,538,484
State General Funds	\$3,538,484	\$3,538,484	\$3,538,484
TOTAL PUBLIC FUNDS	\$3,538,484	\$3,538,484	\$3,538,484

83.1	Reduce funds to reflect a decrease from \$8,506 to \$7,598 in the amount paid per Georgia resident enrolled in the state's private medical schools.		
State General Funds	(\$236,060)	(\$306,905)	(\$377,751)

83.100 Physician Workforce, Georgia Board of: Undergraduate Medical Education

Appropriation (HB 1009)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

TOTAL STATE FUNDS	\$3,302,424	\$3,231,579	\$3,160,733
State General Funds	\$3,302,424	\$3,231,579	\$3,160,733
TOTAL PUBLIC FUNDS	\$3,302,424	\$3,231,579	\$3,160,733

Medical Education Board, State

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL STATE FUNDS	\$1,439,892	\$1,439,892	\$1,439,892	
State General Funds	\$1,439,892	\$1,439,892	\$1,439,892	
TOTAL PUBLIC FUNDS	\$1,439,892	\$1,439,892	\$1,439,892	
84.1	Defer the FY09 cost of living adjustment.			
State General Funds	(\$11,251)	(\$11,251)	(\$11,251)	
84.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$11,792)	(\$11,792)	(\$11,792)	
84.3	Reduce funds from the Loan Repayment Program resulting in a lower number of service cancelable loans.			
State General Funds	(\$25,000)	(\$50,000)	(\$75,000)	
84.4	Reduce funds from the Scholarship Program resulting in a lower number of available scholarships.			
State General Funds	(\$40,000)	(\$40,000)	(\$60,000)	
84.5	Reduce funds by changing the scope of the contract with the Georgia Student Finance Commission or by resuming tracking in-house.			
State General Funds	(\$15,000)	(\$15,000)	(\$6,685)	
84.6	Reduce funds for the annual Medical Fair.			
State General Funds	(\$5,011)	(\$8,348)	\$0	

84.100 Medical Education Board, State		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.</i>			
TOTAL STATE FUNDS	\$1,331,838	\$1,303,501	\$1,275,164
State General Funds	\$1,331,838	\$1,303,501	\$1,275,164
TOTAL PUBLIC FUNDS	\$1,331,838	\$1,303,501	\$1,275,164

n/a